

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary:

The Off-Duty Education Program provides tuition assistance for Marines high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 24,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, and implementation/sustainment of the Sailor/Marine American Council on Education Registry Transcript (SMART). The Marine Corps began to pay 100% tuition assistance on October 1, 2002.

Department of the Navy
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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	38,032	35,606	35,606	32,006	34,336

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	35,606	32,006
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	35,606	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-3,600	0
Subtotal Baseline Funding	32,006	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	448
Functional Transfers	0	0
Program Changes	0	1,882
Normalized Current Estimate	32,006	0
Current Estimate	0	34,336

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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		35,606
2. FY 2004 Appropriated Amount.		35,606
3. Program Decreases FY 2004 (Emergent Requirements).		-3,600
a) Decrease to the Management Reserve account to comply with Congressional direction.	-3,600	
4. Baseline Funding (subtotal).		32,006
5. Revised FY 2004 Current Estimate.		32,006
6. Normalized Current Estimate for FY 2004.		32,006
7. FY 2005 Price Change.		448
8. Program Growth in FY 2005.		1,882
a) Increase supports the 100% tuition assistance policy requirements and support-related operational costs.	1,882	
9. FY 2005 Budget Request.		34,336

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Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY2005
A. Special Interest Category Totals (\$)			
Tuition Assistance (TA)	38,032	32,006	34,336
B. Performance Criteria			
Other Off-Duty Education			
1) TA (\$000)	27,695	29,174	29,478
2) VEAP (\$000)	180	180	180
3) Other Supporting Programs & Operational Costs	2,454	2,652	2,810
a) Counselor Support (FY 05)	0	0	2,000
Total	30,329	32,006	34,468
Course Enrollments: 1) Off-Duty Education			
a. Graduate Level course enrollments	4,628	3,627	3,423
b. Undergraduate level/Vocational level course enrollments	74,077	56,727	53,539
Subtotal	78,705	60,354	56,962
2) Academic Skills Education Program			
a. BSEP/Academic Skills Individual Course Enrollments	2,434	3,164	4,113
Subtotal	2434	3164	4,113
3) High School Completion Program			
a. Individual Course Enrollments	12	14	17
Subtotal	12	14	17
TOTAL:	81,151	63,532	61,092

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Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C2F							
03 Travel							
0308 Travel of Persons	25	0	0	25	0	3	28
TOTAL 03 Travel	25	0	0	25	0	3	28
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	8	0	2	10	0	2	12
0987 Other Intragovernmental Purchases	536	7	27	570	8	1	579
0989 Other Contracts	37,463	488	-6,550	31,401	440	1,876	33,717
TOTAL 09 OTHER PURCHASES	38,007	495	-6,521	31,981	448	1,879	34,308
Total 3C2F Off-Duty and Voluntary Education	38,032	495	-6,521	32,006	448	1,882	34,336